

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HAYWOOD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,298,900	\$4,900,000	\$5,012,700
Schedule B - K-12 Education	16,647,100	16,410,400	16,764,400
Schedule C - Health and Social Services	12,810,100	10,137,300	9,956,300
Schedule D - Law, Safety and Corrections	4,498,800	4,616,300	5,108,400
Schedule E - Recreation, Tourism and Preservation	750,600	656,200	708,400
Schedule F - Economic Development and Higher Education	1,442,300	807,900	505,800
Schedule G - Capital Outlay	-	-	25,100,000
Schedule H - Transportation	1,893,400	1,925,200	3,265,200
 Total	 \$42,341,200	 \$39,453,300	 \$66,421,200

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Brownsville</u>	<u>Stanton</u>
Gas and Motor Fuel	\$307,200	\$17,600
Income	34,300	700
Beer	5,300	300
TVA Replacement	477,400	27,300
Sales	684,500	39,200
Mixed Drink	1,300	-
Excise	7,200	-
Telecom	700	-
Business	36,100	100
2009-2010 Total	<u>\$1,554,000</u>	<u>\$85,200</u>
Proj. 2010-2011	<u>\$1,589,700</u>	<u>\$87,200</u>

<u>2009-2010 County Taxes</u>	<u>HAYWOOD County</u>
Gas and Motor Fuel	\$1,775,900
Severance	-
Mixed Drink	6,100
Income	59,800
Beer	17,800
Alcoholic Beverage	44,300
TVA Replacement	1,298,600
Excise	9,900
Telecom	3,800
Business	44,500
2009-2010 Total	<u>\$3,260,600</u>
Proj. 2010-2011 Total	<u>\$3,335,600</u>

Total County	\$3,260,600
Total City	<u>\$1,639,400</u>
2009-2010 Total:	<u>\$4,900,000</u>
Total County	\$3,335,600
Total City	<u>\$1,677,100</u>
Projected	
2010-2011 Total:	<u>\$5,012,700</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Brownsville</u>	<u>Stanton</u>
Gas and Motor Fuel	\$305,600	\$17,500
Income	47,800	1,900
Beer	5,600	300
TVA Replacement	337,000	19,300
Sales	715,600	40,900
Mixed Drinks	600	-
Excise	18,100	-
Telecom	1,400	100
2008-2009 Total	\$1,431,700	\$80,000

<u>2008-2009 County Taxes</u>	<u>HAYWOOD County</u>
Gas and Motor Fuel	\$1,690,900
Severance	-
Mixed Drink	300
Income	30,700
Beer	18,700
Alcoholic Beverage	43,000
TVA Replacement	975,400
Excise	24,700
Telecom	3,600
2008-2009 Total	\$2,787,300

Total County	\$2,787,300
Total City	\$1,511,600
2008-2009 Total:	\$4,298,900

**K-12 EDUCATION APPROPRIATIONS
OF HAYWOOD COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$15,588,000	\$15,566,000	\$15,973,000
Career Ladder	167,900	141,000	129,500
Child Nutrition Program	21,500	20,200	20,400
Coordinated School Health Program	95,000	-	-
Driver Education	4,400	1,600	1,600
Early Childhood Education	580,400	583,600	598,700
Extended Contract	62,600	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	26,500	50,000	-
Safe Schools	23,100	-	-
TN Early Intervention Services	37,400	44,000	37,200
Vocational Education	7,000	4,000	4,000
Total	\$16,647,100	\$16,410,400	\$16,764,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAYWOOD COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$135,500	\$133,200	\$135,800
Child & Family Management	175,900	210,300	200,100
Custody Services	62,000	71,100	71,200
Family Support Services	7,000	15,100	13,300
Needs Assessment	8,900	14,900	13,700
COMMISSION ON AGING			
Home and Community Based Services	37,000	38,000	38,000
Homemaker Program	1,000	1,100	1,100
Senior Citizens Centers	7,300	7,300	7,300
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	39,900	36,000	36,000
CoverKids	43,500	82,400	102,100
CoverRx	24,100	31,500	37,500
CoverTN	28,900	44,700	42,800
HEALTH			
Health Services	451,200	374,900	347,200
Laboratory Services	29,700	23,900	23,700
Licensure & Regulation	66,000	63,500	64,500
Office of Policy, Planning, and Assessment	17,400	14,200	14,200
HUMAN SERVICES			
Child Care Benefits	25,800	28,100	24,200
Child Support	35,600	108,700	104,600
Community Services	7,600	7,600	7,600
Family Assistance Services	296,900	368,200	371,800
Field Operations	52,600	56,000	54,400
Temporary Cash Assistance	-	70,600	75,500
Vocational Rehabilitation	24,400	24,200	26,200
INTELLECTUAL DISABILITIES			
Community IDS Programs	204,300	229,500	40,500
TENNCARE			
TennCare Long-term Care Services	1,851,700	1,278,000	1,278,900
TennCare Program Services	7,316,300	5,400,200	5,350,700
TennCare Waiver and Crossover Services	1,777,900	1,315,300	1,377,600
TENNESSEE TAX REBATE PROGRAM	72,700	79,800	86,800
Total	\$12,810,100	\$10,137,300	\$9,956,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HAYWOOD COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$151,800	\$186,500	\$572,300
Fire and Codes Enforcement Academy	1,600	8,900	5,000
Firefighters' Pay Supplement	9,000	7,800	9,000
Law Enforcement Training Academy	18,100	28,100	28,100
Police Pay Supplement	25,200	26,200	29,800
CORRECTION			
State Prosecutions	267,500	312,600	291,700
COURT SYSTEM			
Appellate and Trial Courts	194,300	197,500	196,200
Civil Legal Representation	12,500	12,000	12,000
Indigent Defendant's Counsel	42,400	32,700	28,000
CRIMINAL INJURIES COMPENSATION FUND	20,600	49,500	49,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	289,400	298,600	298,600
MILITARY			
Armories Maintenance	-	2,600	2,700
Armories Utilities	10,300	8,800	10,000
Tennessee Army National Guard	3,500	3,500	3,500
PROBATION & PAROLE			
Adult Field Services	358,100	272,600	384,300
Community Correction Programs	70,200	74,900	74,900
PUBLIC DEFENDERS	182,900	181,900	193,600
SAFETY			
Driver Control	1,000	900	1,700
Law Enforcement	2,642,400	2,734,200	2,746,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$4,498,800	\$4,616,300	\$5,108,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HAYWOOD COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$9,200	\$7,500	\$31,300
Environment	393,900	362,700	372,900
West Tennessee River Authority	85,000	84,100	84,200
SECRETARY OF STATE			
Community Enhancement Grants	75,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,200	5,800	2,600
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	178,300	192,100	213,400
Total	\$750,600	\$656,200	\$708,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAYWOOD COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$113,500	\$82,000	\$73,000
Agricultural Resources Conservation Fund	20,800	50,100	50,100
Forestry Operations	195,200	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	96,500	58,800	49,100
Development District Grants	12,200	14,700	14,700
FastTrack Development Program	694,000	243,700	-
HIGHER EDUCATION			
TSU Cooperative Education	21,000	77,400	82,900
UT Agricultural Extension Service	184,600	184,600	139,700
UT County Technical Assistance Service	1,800	1,800	1,900
UT Institute for Public Service	18,900	18,800	18,700
UT Municipal Technical Advisory Service	2,100	2,200	2,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	16,200	11,600	11,600
Labor Standards	3,800	3,700	3,700
TOSHA	15,600	15,100	14,900
Workers' Compensation	43,500	40,800	40,200
Total	\$1,442,300	\$807,900	\$505,800

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF HAYWOOD COUNTY

Project	Total State Dollars
West TN Megasite - Engineering/Design/Dev.	\$25,100,000
Total	\$25,100,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAYWOOD COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$169,500	\$259,500	\$199,000
Highway Betterments and Maintenance	1,485,000	1,395,100	1,494,900
Safe Growth Grants	34,200	29,200	29,200
State Aid	204,700	195,400	195,400
Total Highway Construction	-	46,000	1,346,700
Total	\$1,893,400	\$1,925,200	\$3,265,200